



FY2019 Budget Adoption Proposal

June 19, 2018

General Fund Proposed Budget 05/15/18

FY2019 Original Proposed

Revenues		\$311,910,851
Appropriated	Fund Balance	\$ 6,810,000
Expenditures		\$318,720,851
Total		\$318,720,851

General Fund Proposed Budget Changes

Proposed Budget Estimate - 5/15/2018		\$ 318,720,851
Description of Change		Increase/ (Decrease)
*Increase in Detention Center inmate health contract		85,500
*Remove new SRO Detective position to offset jail health cost increase		(79,613)
*Convert 2 Sheriff positions from temporary to regular by reducing temporary salary budgets and transferring one position to enterprise fund		(5,645)
*Reduction to Pack Place Cultural Partnership		(75,000)
TOTAL Increase/(Decrease)		\$ (74,758)
Proposed Adopted Budget - 6/19/2018		\$ 318,646,093

General Fund Proposed Budget 06/19/18

FY2019 Proposed

Revenues	\$311,910,851
Appropriated Fund Balance	\$ 6,735,242
Expenditures	\$318,646,093
Total	\$318,646,093

Education Proposed – Buncombe County Schools

FY2019 Proposed

\$62,526,370 : Base budget

\$2,425,059 : FY2019 Increase

\$260,418 : FY2019 Increase for contingency pending
state/federal behavioral health funding

\$65,211,847 - FY2019 total proposed

Education Proposed – Asheville City Schools

FY2019 Proposed

\$11,681,164: Base budget

\$455,059: FY2019 Increase for ADM share of
Buncombe County schools

\$48,867: FY2019 Increase for contingency based on
_____ ADM share

\$ 12,185,090-FY2019 total proposed

Proposed FY2019 General Fund Budget 06/19/18

FY2019 Proposed Budget = \$318,646,093

Tax rate = 53.9¢

Appropriated Fund Balance = \$6.7m

Fund Balance % = 15.66%



Other Fund Proposed Budget Changes

Description of Change	Increase/ (Decrease)
*Transportation Fund - fund balance appropriated for vehicle contract change	\$ 124,571
*BCAT & Sheriff Forfeitures Fund - Accounting treatment change to adopt funds and merge from 4 funds to 1	\$ <u>631,712</u>

Changes have no impact on General Fund

Fire District Requested Tax Rates

DISTRICT	FY2018 Tax Rate	FY2019 Request	Tax Rate Increase	FY2019 Proposed
ASHEVILLE SPECIAL	8.60	8.60	-	8.60
ASHEVILLE SUBURBAN	8.50	8.50	-	8.50
BARNARDSVILLE	16.00	20.00	4.00	
BROAD RIVER FIRE	14.00	16.00	2.00	
EAST BUNCOMBE	9.90	12.00	2.10	
ENKA	9.00	9.00	-	9.00
FAIRVIEW	10.50	16.00	5.50	
FRENCH BROAD	14.00	16.50	2.50	
GARREN CREEK	15.00	15.00	-	15.00
JUPITER	12.00	12.00	-	12.00
LEICESTER	14.00	14.00	-	14.00
NORTH BUNCOMBE	11.20	12.00	0.80	
REEMS CREEK/BEAVERDAM	15.00	15.00	-	15.00
REYNOLDS	11.30	12.30	1.00	
RICEVILLE	11.00	12.80	1.80	
SKYLAND	9.10	10.10	1.00	
SWANNANOA	12.90	14.00	1.10	
UPPER HOMINY	12.50	14.50	2.00	
WEST BUNCOMBE	12.00	13.50	1.50	
WOODFIN	10.00	10.00	-	10.00

Budget Ordinance Highlights

Streamlined Ordinance

More Narrowly
Focused

Public Review Period

Outlines Appropriations for General Fund

Outlines Appropriations for other annual funds

Establishes Property Tax Rate for General Fund

Establishes Tax Rate for Asheville City School District

Establishes Fire Districts Tax Rates

Sets forth Board of Commissioners compensation

Outlines parameters for County Manager authorization for transfers up to \$75,000

Establishes position classification and pay plan *(includes new positions)*